



35 23

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

August 6, 1980

CITY MANAGER'S OFFICE  
**RECEIVED**  
AUG 6 1980

Redevelopment Agency of the  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

**CITY GOVERNING BOARD**

- PHILLIP L. ISENBERG, MAYOR
- LLOYD CONNELLY
- BLAINE H. FISHER
- THOMAS R. HOEBER
- DOUGLAS N. POPE
- JOHN ROBERTS
- LYNN ROBIE
- ANNE RUDIN
- DANIEL E. THOMPSON

Honorable Members in Session:

**SUBJECT:** Amendments to the 1980-81 Project Area  
Committee Budgets for Alkali Flat, Del Paso  
Heights and Oak Park

SUMMARY

**COUNTY GOVERNING BOARD**

- ILLA COLLIN
- C. TOBIAS (TOBY) JOHNSON
- JOSEPH E. (TED) SHEEDY
- SANDRA R. SMOLEY
- FRED G. WADE

Attached is a resolution by which you approve the attached budgets submitted by the Project Area Committees in accordance with the terms of an agreement reached by the City Manager's Office and the PAC staffs.

**EXECUTIVE DIRECTOR**

WILLIAM G. SELINE

BACKGROUND

P.O. Box 1834  
SACRAMENTO, CA 95809  
630 I STREET  
SACRAMENTO, CA 95814  
(916) 444-9210

On March 25, 1980, the City Council approved the 1980-81 budgets for the Project Area Committee organizations as a part of the 1980-81 CDBG HUD application. Since that time, the Agency's Personnel Analyst has completed and upon recommendation of the City Personnel Department, the City Council has adopted a job classification/salary study pertaining to the staffs of the three Project Area Committee organizations.

FINANCIAL DATA

Based upon the job classification/salary study, the PAC organizations have prepared respective amendments to the budgets approved previously by the City Council. Those budgets, as submitted by the PAC organizations, are attached. As requested by the PACs, the budget amendments call for the following:

**FILED**  
SACRAMENTO REDEVELOPMENT AGENCY

Date 8/19/80

*Cont 40  
8-26-80*

<u>Organization</u>	<u>1980-81 Budget</u>	<u>Proposed Amended Budget</u>	<u>Net Increase</u>	<u>Percentage Increase</u>
Alkali Flat	\$ 70,000	\$ 75,774	\$ 5,774	8.2%
Del Paso Heights	83,506	87,693	4,187	5.0%
Oak Park	103,000	124,574	21,574	20.9%
<b>TOTAL</b>	<b>\$256,506</b>	<b>\$288,041</b>	<b>\$31,535</b>	<b>12.3%</b>

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Redevelopment Agency of the  
City of Sacramento  
Page Two

August 6, 1980

## VOTE AND RECOMMENDATION OF COMMISSION

At its regular meeting of July 21, 1980, the Sacramento Housing and Redevelopment Commission adopted a motion recommending approval of the attached resolution. The vote was recorded as follows:

AYES: Coleman, A. Miller, Serna, B. Miller

NOES: Luevano, Teramoto

ABSENT: Fisher, Knepprath, Walton

## RECOMMENDATION

It is my recommendation that you adopt the attached resolution.

Respectfully submitted,

*Robert E. Roche for*

William G. Seline  
EXECUTIVE DIRECTOR

TRANSMITTAL TO COUNCIL:

*Walter J. Slive*  
WALTER J. SLIVE, City Manager

Contact Person: William Aguirre

PROJECT AREA COMMITTEE BUDGETSALARIES

	1979-80 Revised Budget	1980-81	Revised 1980-81	
Executive Director	\$ 21,680	\$ 23,500	\$ 23,984	(+484)
Community Services Specialist	11,309	12,500	14,148	(+1648)
Community Services Specialist	-0-	-0-	-0-	
Typist Clerk II	4,332	6,000	6,259	(+259)
TOTAL	<u>\$ 37,321</u>	<u>\$ 42,000</u>	<u>\$ 44,391</u>	(+2391)

FRINGE BENEFITS

FICA	\$ _____	\$ _____	\$ _____	
SUI	_____	_____	_____	
Medical/Dental	_____	_____	_____	
Workmen's Compensation	_____	_____	_____	
TOTAL	<u>\$ 6,420</u>	<u>\$ 6,000</u>	<u>\$ 8,878</u>	(+2878)

OVERHEAD

Office Rent	\$ _____	\$ 3,780	\$ 3,780	
Office Supplies	_____	960	960	
Postage	_____	900	900	
Xerox rental	_____	960	960	
Telephone & Burglar Alarm	_____	1,920	1,920	
Repair & Maintenance	_____	240	240	
Janitorial	_____	1,500	1,500	
Utilities	_____	552	552	
TOTAL	<u>\$ 9,540</u>	<u>\$ 10,812</u>	<u>\$ 10,812</u>	

OFFICE FURNITURE

Desk, chair etc.	\$ 49	\$ 241	\$ 241	
------------------	-------	--------	--------	--

PAC OPERATION

PAC Meetings	\$ 2,529	\$ 3,600	\$ 3,600	
Newsletter/tabloid	2,029	2,000	2,000	
PAC training	-0-	1,000	1,000	
Elections	70	50	50	
Subscriptions/publications	60	60	60	
Local Travel (Staff)	164	615	615	
Travel Out of Town (Staff)	333	1,000	1,000	
Travel Out of Town (PAC members)	667	1,000	1,000	
Fiscal/Accounting Costs	1,036	1,500	1,500	
Insurance	403	-0-	505	(+505)
Contingency	5,349	122	122	
TOTAL	<u>\$ 12,689</u>	<u>\$ 11,188</u>	<u>\$ 11,693</u>	(+505)
(Net Increase- \$5,774)	<u>GRAND TOTAL</u>	<u>\$ 66,000</u>	<u>\$ 75,774</u>	(+5774)

PROJECT AREA COMMITTEE BUDGET

<u>SALARIES</u>	1979-80 <u>Revised Budget</u>	1980-81	Revised 1980-81
Executive Director	\$ 20,445	\$ 20,882	\$ 23,984 (+3102)
Community Services Specialist	13,883	14,234	16,656 (+2422)
Community Services Specialist	-0-	-0-	-0-
Typist Clerk II	<u>11,958</u>	<u>11,724</u>	<u>13,046 (+1322)</u>
TOTAL	<u>\$ 46,285</u>	<u>\$ 46,840</u>	<u>\$ 53,686 (+6846)</u>
<u>FRINGE BENEFITS</u>			
FICA	\$ _____	\$ _____	\$ _____
SUI	_____	_____	_____
Medical/Dental	_____	_____	_____
Workmen's Compensation	_____	_____	_____
TOTAL	<u>\$ 7,314</u>	<u>\$ 7,026</u>	<u>\$ 10,737 (+3711)</u>
<u>OVERHEAD</u>			
Office Rent	\$ _____	\$ 3,600	\$ 2,160 (-1440)
Office Supplies	_____	1,200	600 (-600)
Postage	_____	720	480 (-240)
Xerox rental	_____	240	360 (+120)
Telephone & Burgular Alarm	_____	2,100	1,500 (-600)
Repair & Maintenance	_____	420	420
Janitorial	_____	1,800	900 (-900)
Utilities	_____	1,020	660 (-360)
TOTAL	<u>\$ 5,491</u>	<u>\$ 11,100</u>	<u>\$ 7,080 (-4020)</u>
<u>OFFICE FURNITURE</u>			
Desk, chair etc.	\$ 500	\$ 250	\$ 150 (-100)
<u>PAC OPERATION</u>			
PAC meetings	\$ 6,977	\$ 8,640	\$ 8,640
Newsletter/tabloid	500	500	500
PAC training	-0-	500	500
Elections	2,000	2,000	1,500 (-500)
Subscriptions/publications	150	150	50 (-100)
Local Travel (Staff)	1,500	1,000	-0- (-1,000)
Travel Out of Town (Staff)	-0-	-0-	-0-
Travel Out of Town (PAC members)	2,500	2,500	2,500
Fiscal/Accounting Costs	984	2,000	1,200 (-800)
Insurance	123	-0-	150 (+150)
Contingency	<u>5,195</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	<u>\$ 20,429</u>	<u>\$ 18,540</u>	<u>\$ 16,190 (-2350)</u>
GRAND TOTAL	<u>\$ 79,520</u>	<u>\$ 83,506</u>	<u>\$ 87,693</u>
	Net Increase	\$4,187	

PROJECT AREA COMMITTEE BUDGET

<u>SALARIES</u>	1979-80 Revised Budget	1980-81	Revised 1980-81
Executive Director	\$ 19,658	\$ 17,850	\$ 23,601 (+5 751)
Community Services Specialist	15,711	14,260	16,920 (+2660)
Community Services Specialist	9,162	10,000	16,109 (+6109)
Typist Clerk II	12,006	10,890	13,046 (+2156)
TOTAL	<u>\$ 56,537</u>	<u>\$ 53,000</u>	<u>\$ 69,676 (+16,676)</u>
<u>FRINGE BENEFITS</u>			
FICA	\$ _____	\$ _____	\$ _____
SUI	_____	_____	_____
Medical/Dental	_____	_____	_____
Workmen's Compensation	_____	_____	_____
TOTAL	<u>\$ 10,242</u>	<u>\$ 10,500</u>	<u>\$ 15,328 (+4828)</u>
<u>OVERHEAD</u>			
Office Rent	\$ _____	\$ 4,800	\$ 4,800
Office Supplies	_____	1,188	1,188
Postage	_____	900	900
Xerox Rental	_____	2,340	2,340
Telephone & Burglar Alarm	_____	1,680	1,680
Repair & Maintenance	_____	300	300
Janitorial	_____	1,500	1,500
Utilities	_____	900	900
TOTAL	<u>\$ 12,170</u>	<u>\$ 13,608</u>	<u>\$ 13,608</u>
<u>OFFICE FURNITURE</u>			
Desk, Chair, etc.	\$ -0-	\$ 290	\$ 290
<u>PAC OPERATION</u>			
PAC meetings	\$ 6,463	\$ 6,000	\$ 6,000
Newsletter/tabloid	2,538	5,000	5,000
PAC training	110	3,000	3,000
Elections	653	600	700 (+100)
Subscriptions/publications	100	100	100
Local Travel (Staff)	1,800	1,800	1,800
Travel Out of Town (Staff)	270	1,250	1,250
Travel Out of Town (PAC members)	4,129	1,250	1,250
Fiscal/Accounting Costs	1,085	1,710	1,500 (-210)
Insurance	139	-0-	180 (+180)
Contingency	1,569	4,892	4,892
TOTAL	<u>\$ 18,856</u>	<u>\$ 25,892</u>	<u>\$ 25,962 (+70)</u>
GRAND TOTAL	<u>\$ 97,805</u>	<u>\$103,000</u>	<u>\$124,574</u>

Net Increase \$21,574

RESOLUTION NO. \_\_\_\_\_

Adopted by the Redevelopment Agency of the City of Sacramento

August 12, 1980

APPROVING PROJECT AREA COMMITTEE  
BUDGETS FOR ALKALI FLAT, DEL PASO HEIGHTS  
AND OAK PARK FOR 1980-81

BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE  
CITY OF SACRAMENTO:

1. The 1980-81 budgets, as revised, for the Alkali  
Flat, Del Paso Heights and Oak Park Project Area Committees are  
approved.

\_\_\_\_\_  
CHAIRMAN

ATTEST:

Robert E. Roche  
A. SECRETARY